

Maintenance of Effort (MOE) - FFY 2016
Summary Table

Governmental Agency Programs

	Program Name	Contact	Phone #	Non-Federal Expenditures	% of funding used for work related activity	Work Related Activity Expenditures	Non-Work Related Activity Expenditures	Total Served
B0	TRD - Low Income Comprehensive Tax Rebate			\$18,596,583	0%	\$0	\$18,596,583	233,890
B1	TRD - Child Care Credit			\$550,725	0%	\$0	\$550,725	1,445
B2	TRD - Working Families Tax Credit			\$51,270,757	0%	\$0	\$51,270,757	206,474
B3	TRD-Property Tax to Low Income			\$3,755,468	0%	\$0	\$3,755,468	17,413
B4	TRD-Special Needs Child Credit			\$1,661,000	0%	\$0	\$1,661,000	917
B5	PED - GRADS			\$198,709	0%	\$0	\$198,709	531
B6	PED - Pre-K			\$19,473,066	0%	\$0	\$19,473,066	5,426
B7	PED - K-3			\$23,162,414	0%	\$0	\$23,162,414	20,093
B8	CYFD - Childcare			\$5,000,000	0%	\$0	\$5,000,000	1
	CYFD - Family Preservation & Child Protective Services							
B9	Title IV			\$6,500,000	0%	\$0	\$6,500,000	1
B10	CYFD - CCDF MOE			\$2,895,258	0%	\$0	\$2,895,258	1
B11	CYFD - Domestic Violence			\$3,600,000	0%	\$0	\$3,600,000	1
B12	CYFD - Community Based Services			\$2,721,200	0%	\$0	\$2,721,200	1
B13	State Funded Aliens			\$78,268	0%	\$0	\$78,268	299
B14	Education Works			\$753,552	0%	\$0	\$753,552	1,231
B15	DOH Family Planning			\$230,285	0%	\$0	\$230,285	1
B16	DOH-Vaccines for Children			\$4,184,789	0%	\$0	\$4,184,789	1
B17	Child Support Disregard			\$1,421	0%	\$0	\$1,421	1
B18	Mortgage Finance Authority			\$442,692	0%	\$0	\$442,692	1,158
B19	Socorro County			\$18,000	0%	\$0	\$18,000	1
B20	Pueblo of Zuni			\$20,952	18%	\$3,822	\$17,131	6
B21	Roosevelt County			\$97,053	0%	\$0	\$97,053	1
B22	DOH-Family F RST			\$300,000	0%	\$0	\$300,000	2,600
B23	Navajo Nation			\$210,900	0%	\$0	\$210,900	371
B24	City of Las Cruces			\$950,250	0%	\$0	\$950,250	119,538
B25	County of Bernalillo			\$461,722	8%	\$43,192	\$418,530	15
B26	Dona Ana County			\$6,836,171	0%	\$0	\$6,836,171	1
	TOTAL FOR STATE PROGRAMS			\$153,971,235		\$47,013	\$153,924,222	611,418

Community Services Programs

	Program Name	Contact	Phone #	Non-Federal Expenditures	% of funding used for work related activity	Work Related Activity Expenditures	Non-Work Related Activity Expenditures	Total Served	Total # of Volunteer Hours	# of Volunteer Hours (Work Related Activity)	Value of Volunteer Hours (Work Related Activity) (\$19.91/hr)	# of Volunteer Hours (Non-Work Related Activity)	Value of Volunteer Hours (Non-Work Related Activity) (\$19.91/hr)	Total MOE Expenditures
B27	Bienvenidos Outreach Inc.			\$188,917	0%	\$0	\$188,917	1,306	13,503	-	\$0	13,503	\$268,845	\$457,762
B28	ECHO Inc.			\$63,218	0%	\$0	\$63,218	3,039	474	-	\$0	474	\$9,437	\$72,655
B29	Lutheran Family Services			\$50,247	50%	\$25,124	\$25,124	66	200	-	\$0	200	\$3,982	\$54,229
B30	S.A.F.E. House, Inc.			\$722,707	0%	\$0	\$722,707	212	600	-	\$0	600	\$11,946	\$734,653
B31	St. Martins Hospitality Center		4	\$23,815	0%	\$0	\$23,815	1	0	-	\$0	-	\$0	\$23,815
B32	CareNet Pregnancy		1	\$0	0%	\$0	\$0	1,704	14,175	-	\$0	14,175	\$282,224	\$282,224
B33	St. Felix Pantry		6	\$606,508	0%	\$0	\$606,508	6,091	27,000	-	\$0	27,000	\$537,570	\$1,144,078
B34	St. Elizabeth Shelter			\$274,571	0%	\$0	\$274,571	66	2,026	-	\$0	2,026	\$40,338	\$314,909
B35	Abundant Grace Free Store			0	0	\$0	\$0	1	5,720	-	\$0	5,720	\$113,885	\$113,885
B36	Storehouse New Mexico		5	\$468,268	0	\$0	\$468,268	35,000	29,899	-	\$0	29,899	\$595,289	\$1,063,557
B37	Casa Esperanza, Inc.			\$122,986	0	\$0	\$122,986	283	309	-	\$0	309	\$6,157	\$129,143
B38	Youth Shelters and Family Services, Inc.			\$307,500	N/A	\$9,138	\$298,363	43	320	-	\$0	320	\$6,371	\$313,871
B39	Big Brothers Big Sisters Mountain Region			\$1,618,800	0	\$0	\$1,618,800	1,111	0	-	\$0	-	\$0	\$1,618,800
B40	Boys and Girls Club of Central New Mexico			\$30,610	0	\$3,960	\$26,650	525	738	288	\$5,734	450	\$8,960	\$45,304
B41	Samaritan House, Inc.			\$32,186	0	\$0	\$32,186	2,534	2,115	-	\$0	2,115	\$42,110	\$74,296
B42	Youth Development Inc (YDI)			\$198,200	0	\$0	\$198,200	143	3,110	-	\$0	3,110	\$61,920	\$260,120
	Total for Community Services Programs			\$4,708,534		\$38,221	\$4,670,313	52,125	100,189	288	\$5,734	99,901	\$1,989,034	\$6,703,302

Total for State and Community Services Programs \$158,679,769 \$85,234 \$158,594,534 663,543 100,189 288 \$5,734 99,901 \$1,989,034 \$160,674,536

Total FY16 MOE Expenditures includes Volunteer Hours \$160,674,536